

Nebraska Information Technology Commission

Project Proposal Form

**New or Additional State Funding Requests
for Information Technology Projects**

FY2003-05 Biennium

Project Title	CHARTS Project
Agency/Entity	Health and Human Services System

Project Proposal Form
FY2003-05 Biennium**Section I: General Information**

Project Title	CHARTS Project
Agency (or entity)	Health and Human Services System

Contact Information for this Project:

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Section II: Executive Summary

CHARTS (Children Have A Right To Support) is the state's Child Support computer system. CHARTS is a tool used by the Child Support program to enforce child support orders and collect child support money for children who need it. CHARTS is one of the reasons the state's Child Support collections have increased significantly in the last few years. Collections have increased 13.53% or \$19.2 million to an all-time high of \$161.2 million for federal fiscal year 2001.

CHARTS II was designed to support centralized collection and disbursement of Child Support payments. Previously, child support collection and disbursement is handled by Clerks of the District Court in each county. Centralization of child support collection/disbursement is mandated by the Federal government, through the 1996 PRWORA (Welfare Reform) legislation. Programming of CHARTS II was completed in 2001 and implemented in December 2001.

Nebraska successfully completed the implementation process for PRWORA (Personal Responsibility and Work Opportunity Reconciliation Act of 1996) financial distribution. The State Disbursement Unit became fully operational statewide December 21-26, 2001. Nebraska avoided the federal penalty of \$5 million for FFY 2002. Nebraska is already showing increased child support collections in 2002, 723,665 payouts issued to date for \$153,277,750.78. Health and Human Services Administration for Children and Families, Office of Child Support Enforcement acknowledged and awarded the achievement with plaques and a ceremony July 19, 2002.

Nebraska was required to implement the system statewide. The team had to prepare synchronized work plans for the implementation period for CHARTS, the State Distribution Unit (Treasurer's State Payment Center), JUSTICE (the court information system) and Douglas County.

The CHARTSII/SDU was implemented through a "rapid Phase-in" approach. In this approach, CHARTS II was implemented statewide, without a preliminary pilot period or graduated rollout. The combined effect of these characteristics put this project in a relatively high-risk bracket. The team was supported by a Steering Committee comprised of Stakeholders in HHSS/JUSTICE/Treasurers Office/DAS-IMS and the Policy Research Office.

Child support payments can now be made with credit cards, through automatic withdrawal, or by check or money order. Child support payments can also be directly deposited into bank accounts. Almost half of

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the child support owed in Nebraska is collected through income withholding from paychecks. Employers can now send one check to one location, rather than sending separate checks to each of the 93 counties where their employees might have had a child support court order.

All custodial and non-custodial parents were notified of the changes via mass mailings (monthly beginning in August 2001). HHSS staff provided an automated Voice Response Unit to assist parents; put the Child Support Customer Call Center in place in Wausa, NE to provide personal contact for questions; met with the Clerks of the District Court to provide information and coordinate the changes. The Treasurer's offices established a call center and installed a web site at www.NebraskaChildSupport.com for information about child support payments and a toll free number, 1-877-631-9973. Additionally child support information is available at www.hhs.state.ne.us.

Section III: Goals, Objectives, and Projected Outcomes (15 Points)

While CHARTS has successfully completed the 'financial' portions of the PRWORA regulations; additional 'non-financial' requirements are still in development and scheduled for implementation prior to September 30, 2002. CHARTS is on schedule to implement these requirements and request a federal review from the Office of Child Support Enforcement in order to obtain 'certification'. If the system is certified, 90% of the FY 2002 penalty of \$2,304,636 would be returned. The returned amount would be \$2,074,172. Leaving the penalty for FY 2002 at \$230,464.

CHARTS must continue to be in a position to quickly implement any corrective action items from the PRWORA and certification audit review (to be preformed by the Office of Child Support Enforcement (OCSE) the first week in December, 2002. Successful completion of the audit review will allow Nebraska not only to avoid the fiscal penalties listed above, but also to request termination of the alternative system waiver. The waiver has placed a cap on federal matching for the CHARTS application development and has mandated additional expenditures for the IV and V (Independent Validation and Verification) review process from an outside vendor.

Additionally CHARTS is required to interface with external entities for location of absent parents and referral and tracking with the public assistance and medical programs. See attached Power Point slide:



Microsoft PowerPoint
Slide

Section IV: Project Justification / Business Case (25 Points)

See above. The costs for changes to the system mandated by PRWORA regulations are far less than the sanctions that will be applied if the changes are not completed.

Section V: Technical Impact (20 Points)

The technical impact is minimal since this is enhancement of an existing system.

Section VI: Preliminary Plan for Implementation (10 Points)

All the issues have been addressed. This is a very large system with an integrated support team.

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Section VII: Risk Assessment (10 Points)

Risks are identified above in the discussion of goals.

Section VIII: Financial Analysis and Budget (20 Points)

Financial information is provided in the spreadsheet



Excel Spreadsheet
(Double-click)

The funding for this project is under 26-66-xx where xx is a number of subprograms. Most of the support is based on a 66/34 split of general and federal funding.

Db Cd	Debit Description	Charts Budget	Charts Budget	Charts Budget
		FY03	FY04	FY05
02	MVS - R36 PROCESSOR	\$ 2,344,622	\$ 2,723,640	\$ 3,002,813
03	MVS-DB2 INQUIRY CPU	828,515	967,483	1,065,464
11	MVS-LOCAL PRINTING - 1 PART	331	324	324
12	MVS-TAPE MOUNTS	49,682	66,370	78,113
13	MVS-JOB SETUP	426,105	433,364	442,031
14	MVS-DISK STORAGE	554,411	636,830	732,353
15	MVS-JOB OUTPUT	22,994	22,727	23,182
22	LAN SEGMENT CONNECTION	-	-	-
26	FIXED FUNCTION TERM CONN.	-	-	-
27	DIRECT SNA COMPUTER CONN.	-	-	-
32	MVS-DISPATCH ONLINE VIEW	2,942	2,854	2,854
34	MVS-CICS	90,000	110,644	114,962
35	MVS-CICS TEST	1,850	2,192	2,256
42	MVS-LOCAL PRINTING - 2 PART	6	5	5
45	PAGE PRINT	81,180	74,911	73,413
46	WARRANT PRINTING	2,051	1,687	1,653
53	CMS-R22 PROCESSOR PRIME	6	5	5
54	CMS-R22 PROC. NON PRIME	-	-	-
61	CMS-LOCAL PRINTING - 1 PART	-	-	-
62	CMS-TAPE MOUNTS	-	-	-
63	CMS-FILE RECOVERY	-	-	-
64	CMS-DISK STORAGE	88	83	78
65	CMS-JOB OUTPUT	-	-	-
72	DAS-ACTG NAS/NEIS-SQL	-	-	-
92	LOTUS NOTES APPS TRANS	-	-	-
93	LOTUS NOTES STORAGE	-	-	-
107	JOB SCHEDULER	196	156	156
109	MONTHLY SERVER SUPPORT	22,220	22,579	24,303
126	SYSTEMS PROG/SENIOR	-	-	-
170	DCS SUPPORT	-	-	-
174	DCS STAFF	-	-	-
201	SWI - MAINTENANCE	-	-	-
207	AMC - PRINT LINES	-	-	-
305	IMS TRAINING - CLASSES	-	-	-
307	IMS TRAINING - ROOM RENTAL	-	-	-
327	TAPE CARTRIDGE - 3480	-	-	-
397	SOFTWARE MAINTENANCE	40,645	55,328	44,571
413	SECURID CARD	-	-	-
756	WESTLAW MO. SW USAGE	-	-	-
Misc.		142	113	115
Total		4,467,986	5,121,296	5,608,651
900	Contractors	6,000,068	4,955,000	4,930,300
901	FTE	1,172,791	1,174,250	1,169,553
Total Staff Cost		7,172,859	6,129,250	6,099,853
170	DCS	210,684	213,084	213,084
Sub-Total		11,851,529	11,463,630	11,921,588
140	Business Analysts	4,217,734	4,147,000	4,147,000
Grand Total		16,069,263	15,610,630	16,068,588
HHS Budget Cost Only		2,827,802	2,827,800	2,827,800
IMServices - IS & T Grand Total		18,897,065	18,438,430	18,896,388